

## ECONOMIC AND COMMUNITY DEVELOPMENT

### BUDGET UNIT: SMALL BUSINESS DEVELOPMENT (AAA SBD)

#### I. GENERAL PROGRAM STATEMENT

The Office of Small Business Development (OSBD) promotes training and education programs through countywide seminars and workshops it sponsors. These workshops focus on contracting and purchasing opportunities available to small business owners in the county. It also maintains a directory of local small business vendors available to the 42 county departments and prime contractors, assuring consideration and access to ongoing bid requests and contracts throughout the county. In addition to these duties, OSBD assists in the validation of U.S. Department of Transportation Disadvantaged Business Enterprises (DBE) requirements for the county.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	304,529	228,956	225,257	200,107
Total Revenue	118,951	40,000	40,000	40,000
Local Cost	185,578	188,956	185,257	160,107
Budgeted Staffing		4.0		4.0

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Economic Development/Public Services  
DEPARTMENT: Economic and Community Development - Small Business  
FUND: Gneeral AAA SBD

FUNCTION: Public Assistance  
ACTIVITY: Other Assistance

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	299,310	302,393	24,887	-	327,280
Services and Supplies	66,335	63,033	(17,783)	-	45,250
Central Computer	130	130	2,307	-	2,437
Transfers	-	-	-	-	-
Total Exp Authority	365,775	365,556	9,411	-	374,967
Reimbursements	<u>(140,518)</u>	<u>(136,600)</u>	<u>(38,260)</u>	<u>-</u>	<u>(174,860)</u>
Total Appropriation	225,257	228,956	(28,849)	-	200,107
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	<u>40,000</u>	<u>40,000</u>	<u>-</u>	<u>-</u>	<u>40,000</u>
Total Revenue	40,000	40,000	-	-	40,000
Local Cost	185,257	188,956	(28,849)	-	160,107
Budgeted Staffing		4.0			4.0

6-6-14

GROUP: Economic Development/Public Services  
DEPARTMENT: Economic and Community Development - Small Business  
FUND: General AAA SBD

FUNCTION: Public Assistance  
ACTIVITY: Other Assistance

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	327,280	(4,957)	322,323	-	<b>322,323</b>	-	322,323
Services and Supplies	45,250	4,154	49,404	-	<b>49,404</b>	-	49,404
Central Computer	2,437	-	2,437	-	<b>2,437</b>	-	2,437
Transfers	-	22,803	22,803	-	<b>22,803</b>	-	22,803
Total Expen Authority	374,967	22,000	396,967	-	<b>396,967</b>	-	396,967
Reimbursements	(174,860)	(22,000)	(196,860)	-	<b>(196,860)</b>	-	(196,860)
Total Appropriation	200,107	-	200,107	-	<b>200,107</b>	-	200,107
<b><u>Revenue</u></b>							
State, Fed or Gov't Aid	40,000	-	40,000	-	<b>40,000</b>	-	40,000
Total Revenue	40,000	-	40,000	-	<b>40,000</b>	-	40,000
Local Cost	160,107	-	160,107	-	<b>160,107</b>	-	160,107
Budgeted Staffing	4.0		4.0		<b>4.0</b>		4.0

## ECONOMIC AND COMMUNITY DEVELOPMENT

### Base Year Adjustments

Salaries and Benefits	8,390	MOU.
	16,108	Retirement.
	<u>389</u>	Risk Management Worker's Comp.
	<u>24,887</u>	
Services and Supplies	(520)	Risk Management Liabilities.
	(284)	Incremental Change in EHAP.
	(9,421)	Part of approved 30% cost reduction plan.
	<u>(7,558)</u>	4% spend down plan.
	<u>(17,783)</u>	
Central Computer	<u>2,307</u>	
Transfers	<u>-</u>	
Reimbursements	(38,260)	Increase in CDBG approved projects (as part of 30% cost reduction plan).
	<u>(38,260)</u>	
Base Year Appropriation	<u>(28,849)</u>	
Base Year Revenue	<u>-</u>	
Base Year Local Cost	<u>(28,849)</u>	

### Recommended Program Funded Adjustments

Salaries & Benefits	<u>(4,957)</u>	Decrease due to rate change in budgeted position.
Services and Supplies	(693)	GASB 34 Accounting Change (EHAP).
	<u>4,847</u>	Increase in various Services and Supplies.
	<u>4,154</u>	
Transfers	22,110	Rent charge from JESD.
	<u>693</u>	GASB 34 Accounting Change (EHAP).
	<u>22,803</u>	
Reimbursements	(7,000)	Increase in reimbursement from Airports for DBE.
	<u>(15,000)</u>	Increase in reimbursement from Transportation Dept. for DBE.
	<u>(22,000)</u>	
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	